

Performance Report Card
Children, Youth and Families Department
Fiscal Year 2009, 4th Quarter

Performance Overview: On September 1, 2008, the Children, Youth and Families Department (CYFD) program structure was revised to add a new Early Childhood Service Program, modify the existing Family Services Program to the Youth and Family Services Program and modify the Juvenile Justice Services Program to the Juvenile Justice Facilities Program. The department accordingly realigned performance measures in relation to its core goals. In FY09, the department has been faced with the challenge of a poor economy. Research often shows a correlation between increased rates of child maltreatment during economic downturns. At-risk families are most vulnerable to the stresses resulting from decreases in income, job loss and housing issues. Also, during economic downturns more and more people turn to formal and informal community supports for assistance. Many can not keep up with the growing demand for services. For families in the child welfare system this results in delays in accessing needed services impacting the reunification of families.

Juvenile Justice Facilities Program		Budget: \$72,665.6	FTE: 849.8	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
1	Percent of clients recommitted to a children, youth and families department facility within two years of discharge from facilities* (cumulative)			3.9%	11.5%	10.6%	9.9%	10.1%	10.1%	G
2	Percent of incidents in juvenile justice services facilities requiring use of force resulting in injury* (cumulative)			3%	3.82%	1.9%	2.1%	4.0%	4.0%	Y
Program Rating				G						Y
Comments: CYFD has implemented Cambiar New Mexico, based on the Missouri Model, at the J. Paul Taylor Center. The model focuses on group therapy, regionalization, case management and mixing of special needs youth. Additional measures need to be developed to determine the effectiveness of the new Cambiar New Mexico model.										
Protective Services Program		Budget: \$106,920.3	FTE: 834.0	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
3	Percent of children who are subject of substantiated maltreatment while in foster care*			0.34%	0.57%	0.44%	0.44%	0.50%	.50%	G
4	Percent of children who are the subject of substantiated maltreatment within six months of a prior determination of substantiated maltreatment*			7%	7%	7.3%	8.7%	7.9%	6.6%	G
5	Percent of children reunified with their natural families in less than 12 months of entry into care*			73.3%	78%	75.7%	72.6%	74.3%	72.7%	R
Program Rating				Y						G
Comments: CYFD's action plans includes increasing the number of staff able to serve as Family Centered Meeting facilitators and continuing efforts within individual courts to ensure the timely scheduling of hearings. The American Recovery and Reinvestment Act 2009 included \$3.6 million to New Mexico for foster care/adoption assistance through FMAP increases. The performance measures show a trend of deterioration that reflects economic conditions.										
Early Childhood Services Program		Budget: \$0**	FTE: 0.0**	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
6	Percent of children receiving state subsidy in stars/aim high programs level two through five or with national accreditation* (cumulative)			64.4%	50%	69.5%	69.9%	69.2%	69.2%	G
7	Percent of family providers participating in the child- and adult-care food program* (cumulative)			94.8%	92%	95.1%	95%	94.9%	94.9%	G
Program Rating				N/A						Y
Comments: The American Recovery and Reinvestment Act (ARRA) 2009 included \$17.8 million to New Mexico in Child Care Development Block Grant funding available upon enactment through September 30, 2010. The law sets aside a portion of the funding for quality improvement activities and to improve infant and toddler care. The measures do not gauge all the core functions of the program. A performance measure is needed for prekindergarten looking at reading test scores and/or prekindergarten tests, such as Dynamic Indicators of Basic Early Literacy Skills (DIBELS). CYFD has struggled developing meaningful data on home visiting; however, it is recognized that the department is acquiring information from the providers. Future consideration should be given by CYFD to develop outcome measures for home visiting.										
Youth and Family Services		Budget:	FTE:	FY08	FY09	Q2	Q3	Q4	FY09	Rating

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Program		\$191,969.5	224.3	Actual	Target				Annual	
8	Percent of clients readjudicated within two years of previous adjudication* (cumulative)			4.7%	5.8%	6%	6.3%	6.4%	6.4%	<div>R</div>
9	Percent of clients who complete formal probation* (cumulative)			89.9%	85%	90.5%	90.9%	91%	91%	<div>G</div>
10	Percent of adult victims or survivors receiving domestic violence services who have an individualized safety plan* (cumulative)			65.7%	65%	70.7%	72.0%	72.5%	72.5%	<div>G</div>
Program Rating				<div>Y</div>						<div>G</div>
Comments: CYFD noted the 4th quarter numbers regarding clients readjudicated are preliminary and subject to change. CYFD's action plan regarding client readjudication includes implementation of a comprehensive system, increased emphasis on transitional services for clients, greater collaboration with communities and increased capacity of clinical home sites statewide.										
Program Support		Budget:	FTE:	FY08	FY09	Q2	Q3	Q4	FY09	Rating
		\$15,913.2	162.0	Actual	Target					
11	Percent vacancy rate for youth care specialists* (cumulative)			11.5%	8%	13.7%	11.1%	10.6%	10.6%	<div>Y</div>
Program Rating				<div>R</div>						<div>Y</div>
Comments: CYFD's action plan includes improving quality of worker supervision, analyzing and reporting results of exit interviews regarding specific reasons for turnover, and implementing a new screening process to improve the quality of employees hired.										

*Denotes House Bill 2 measure.

** FY09 budget was under Youth and Family Services Program. The Early Childhood Services Program was created on September 1, 2008, but did not officially become a separate program until FY10.

Note: Measures are cumulative with the exception of measures in the Protective Services Program. The measures in the Protective Services Program reflect data for that specific quarter only.